

13-855 Office of Management and Finance

Agency Description

The mission of Administration is to provide leadership and support services, administrative direction, and accountability for departmental programs. The goals are:

1. To provide administration direction and leadership to ensure the success of subordinate programs
2. To provide department-wide coordination, communication, personnel and basic resources needed to accomplish the department's mission

The Administration has two programs: Office of the Secretary and Office of Management and Finance.

AGENCY BUDGET SUMMARY

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$2,240,000	\$2,240,000	\$7,549,333	\$3,851,346	\$1,611,346
STATE GENERAL FUND BY:						
Interagency Transfers	42,894	148,000	148,000	66,400	66,400	(81,600)
Fees & Self-gen. Revenues	118,470	150,000	150,000	150,000	150,000	0
Statutory Dedications	52,901,483	60,617,233	60,617,233	61,218,931	63,999,743	3,382,510
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	237,237	320,000	320,000	320,000	320,000	0
TOTAL MEANS OF FINANCING	\$53,300,084	\$63,475,233	\$63,475,233	\$69,304,664	\$68,387,489	\$4,912,256
EXPENDITURES & REQUEST:						
Support Services	\$53,300,084	\$63,475,233	\$63,475,233	\$69,459,304	\$68,387,489	\$4,912,256
TOTAL EXPENDITURES AND REQUEST	\$53,300,084	\$63,475,233	\$63,475,233	\$69,459,304	\$68,387,489	\$4,912,256
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	181	174	178	178	178	0
Unclassified	1	1	1	1	1	0
TOTAL	182	175	179	179	179	0